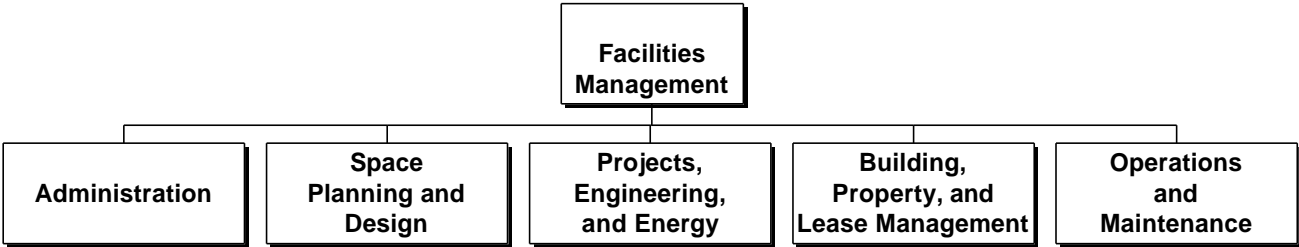


**DEPARTMENT OF PUBLIC WORKS AND
ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT**



FACILITIES MANAGEMENT DIVISION

Agency Position Summary

183 Regular Positions / 183.0 Regular Staff Years

Position Detail Information

DIRECTOR

1 Director
1 Position
1.0 Staff Year

ADMINISTRATION BRANCH

1 Management Analyst III
2 Management Analysts I
1 Administrative Aide
1 Accountant II
4 Account Clerk II
1 Account Clerk I
2 Material Requirements Specialists
1 Supply Clerk
1 Warehouse Supervisor
1 Office Service Manager I
2 Clerical Specialists
1 Secretary II
1 Secretary I
19 Positions
19.0 Staff Years

SPACE PLANNING & DESIGN BRANCH

1 Business Analyst III
1 Planner III
5 Planners II
7 Positions
7.0 Staff Years

PROJECTS, ENGINEERING, & ENERGY BRANCH

1 Engineer IV
2 Engineers III
2 Engineers II
7 Engineering Technicians III
1 Engineering Technician II
1 Assistant Supervisor Facilities
1 Management Analyst I
15 Positions
15.0 Staff Years

BUILDING, PROPERTY, & LEASE MANAGEMENT

1 Management Analyst IV
1 Management Analyst III
1 Management Analyst II
1 Leasing Agent
1 Right of Way Agent/Property Analyst
1 Accounting Technician
1 Administrative Assistant
1 Administrative Aide
2 Clerical Specialists
10 Positions
10.0 Staff Years

OPERATIONS & MAINTENANCE BRANCH

1 Engineer IV
3 Asst. Supervisors Facilities Support
2 Chiefs Utilities Branch
1 Chief Building Maintenance Section
1 Senior Mechanical Systems Supervisor
14 Heating & Electrical Maint. Workers
5 Air Conditioning Equipment Repairers
1 Senior Electrician Supervisor
1 Electrician Supervisor
1 Electronic Equipment Supervisor
4 Electricians II
9 Electricians I
1 Electronic Equipment Technician II
6 Electronic Equipment Technicians I
3 Plumbers II
4 Plumbers I
2 Carpenter Supervisors
4 Carpenters II
11 Carpenters I
1 Painter Supervisor
1 Painter II
6 Painters I
2 Locksmiths II
1 Locksmith I
14 Maintenance Trade Helpers II
1 Supply Clerk
1 Maintenance Worker
5 General Building Maint. Workers I
1 Glazier I
1 Storekeeper
2 Preventative Maintenance Specialists
4 Heating Maintenance Mechanics
1 Chief Custodial Services
2 Building Supervisors III
2 Building Supervisors II
1 Custodian III
2 Custodians II
5 Custodians I
3 Clerical Specialists
1 Secretary I
131 Positions
131.0 Staff Years

FACILITIES MANAGEMENT

Agency Mission

To furnish building services in those County-owned and leased facilities that are under the jurisdiction of Facilities Management Division (FMD) in a manner that provides County agencies, their employees, and the public doing business with them, a safe working environment that is conducive to the accomplishment of their missions. These services include custodial support, utilities, maintenance, repair, space planning, renovations, energy conservation, moving, and related services. In addition, FMD's mission includes: to lease, manage, and dispose of real property and facilities, as requested by the Board of Supervisors and other County agencies in the best location and in the most cost-effective and expeditious manner possible, and to ensure the optimal cost-effective utilization of County real property.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	183/ 183	183/ 183	183/ 183	183/ 183	183/ 183
Expenditures:					
Personnel Services	\$6,590,382	\$7,618,611	\$7,343,263	\$8,055,682	\$8,136,145
Operating Expenses	25,297,232	27,029,601	30,042,527	27,993,142	27,983,472
Capital Equipment	423,400	0	0	0	0
Subtotal	\$32,311,014	\$34,648,212	\$37,385,790	\$36,048,824	\$36,119,617
Less:					
Recovered Costs	(\$4,709,144)	(\$4,848,347)	(\$4,802,006)	(\$4,848,347)	(4,850,425)
Total Expenditures	\$27,601,870	\$29,799,865	\$32,583,784	\$31,200,477	\$31,269,192
Income:					
Rent Reimbursements	\$2,189,875	\$2,568,188	\$2,578,108	\$2,620,651	\$2,620,651
Parking Garage Fees	294,026	331,937	331,937	331,937	331,937
City of Fairfax Contract	76,903	78,441	60,663	63,982	63,982
Total Income	\$2,560,804	\$2,978,566	\$2,970,708	\$3,016,570	\$3,016,570
Net Cost to the County	\$25,041,066	\$26,821,299	\$29,613,076	\$28,183,907	\$28,252,622

Summary by Cost Center					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Administration	\$9,204,691	\$10,054,484	\$11,595,005	\$9,716,228	\$9,715,883
Custodial Services	3,092,355	0	0	0	0
Space Planning and Design	0	494,007	818,495	625,279	628,806
Projects, Engineering and					
Energy	3,492,503	3,520,489	4,011,659	3,866,902	3,875,911
Property Management	6,301,184	0	0	0	0
Building, Property and					
Lease Management	0	6,563,124	7,144,102	7,244,070	7,250,145
Operations and Maintenance	5,511,137	9,167,761	9,014,523	9,747,998	9,798,447
Total Expenditures	\$27,601,870	\$29,799,865	\$32,583,784	\$31,200,477	\$31,269,192

FACILITIES MANAGEMENT

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$78,385 to Facilities Management. This amount consists of an increase of \$80,463 in Personnel Services and an increase of \$2,078 in Recovered Costs.
- A net decrease of \$9,670 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors. This reduction results in a decrease of \$9,670 in professional development training.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- An increase of \$1,100,000 for increased utility costs primarily attributed to recent price increases in natural gas and higher than expected demand for electricity.
- An increase of \$250,000 for increased elevator maintenance and inspection costs for elevators in all County buildings.

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

Facilities Management Division (FMD) is responsible for providing building services in those County-owned and leased facilities that are under its jurisdiction. These services include custodial support, utilities, maintenance, repair, space planning, renovations, energy conservation, moving, and related services. FMD is also responsible for leasing, managing, and disposing of real property and facilities, as requested by the Board of Supervisors and other County agencies.

Key Accomplishments

- ◆ Over the past several years, Facilities Management Division (FMD) key accomplishments include:

Administration

- Beginning in FY 2000, the Administration section completed a reorganization and became responsible for all signage for nameplates in the Government Center, Herrity, and Pennino Buildings. This service was previously done by a commercial vendor, but in-house resources can perform the function more expeditiously and at a reduced rate, resulting in a savings of \$1.6 million.

Space Planning and Design

- Completed the South County Center space planning for a 159,000 square foot (SF) facility in FY 2000.

FACILITIES MANAGEMENT

Projects, Engineering and Energy (PE & E)

- Awarded an Energy Savings Performance Contract to EVANTAGE, a division of Virginia Power, in 1999. During the first year of the contract, energy-saving initiatives with a cost of \$1,117,459 were identified for contract amendment. These initiatives involving facility lighting and HVAC system improvements will save an estimated \$115,094 in energy consumption costs annually. A portion of the facility equipment installed in these initiatives, which is valued at \$694,085, is to be financed over a ten-year term using the County Master Lease Agreement.
- Completed 13 major Capital Construction Projects valued at \$2,581,836. These projects involved re-roofing, recarpeting, repaving parking lots, replacing HVAC systems, and replacing fire alarm systems at 11 different locations.
- Accomplished several major maintenance projects, including interior painting of the Judicial Center, interior and exterior painting at Alban, Newington, and West Ox Maintenance Facilities, and repaving the parking lot at the Newington Maintenance Facility.
- Established the FMD Energy Management System control center during FY 2000. Energy Management Systems have been installed in several County facilities and are capable of controlling HVAC equipment within the facility, as well as providing alarms when abnormal conditions or equipment failures occur. To fully utilize the capability of the Energy Management Systems, a control center was established to ensure proper equipment settings are maintained, and that HVAC equipment is stopped and started at optimum times. As a result, utility costs will be reduced without affecting facility comfort levels. In addition, daily facility reports assist Operations and Maintenance staff in determining equipment failure problems. The control center has improved the utilization of existing Energy Management Systems and new facilities continue to be added to the control center inventory. During FY 2001, the number of facilities monitored by the control center will reach 30.

Building, Property, and Lease Management

- Successfully negotiated savings to the County of approximately \$500,000/year for the Kelly Square lease.
- All past needs of communication companies who requested a communication lease on County property have been assisted.
- FMD initiated a program in coordination with the County Human Services Office to ensure that all non-County users of County-owned or leased space are covered by a County Real Estate Agreement.

Operations and Maintenance (O & M)

- Assisted in completing and opening the Adult Detention Center Expansion, the Herndon Monroe Park and Ride, the Kingstowne Library, and the Stevenson Adult Care Residence totaling 903,353 SF in FY 2000.
- Provided full custodial service to all libraries.
- Expanded MP2, FMD's database that manages facilities maintenance, to include more users and provide increased response time for service/repair calls. It will also provide critical data for preventive maintenance and facility condition assessment.

FACILITIES MANAGEMENT

FY 2002 Initiatives

- ◆ Develop facility system replacement requirements for roofs, carpet, pavement, and HVAC/electrical based on condition assessment surveys. These replacement requirements will be the basis for future Capital Construction budget and Capital Improvement Program (CIP) submissions. Facility system replacement requirements will be formulated over periods of several years rather than the present budget year. This multi-year program will provide better insight into facility funding requirements and should serve the ultimate purpose of maintaining better facilities and facility systems through timely replacement and renovations.
- ◆ Update and/or revise the Space Planning and Design plans for in-house systems such as Computer Aided Drafting (CAD), MP2, and internal inventories. This will provide faster and more economical services to the County.
- ◆ Enhance FMD's web page to assist County agencies with space planning, systems furniture, and furniture orders for budget purposes by developing a good quality, moderately priced Standard Furniture package for free-standing furniture items (such as desks, chairs, and files) that integrate with the existing furniture systems and provide good value.
- ◆ Assisted County efforts to provide effective and efficient human service programs by consolidating facilities from various locations to one location along Route One/Richmond Highway.
- ◆ Continue assisting those in the communications industry who have interest in installing monopoles or other communication equipment on County-owned property.
- ◆ Provide MP2 (FMD's database that manages facilities maintenance) services with web page access for certain user agencies such as Police, Fire, and Libraries.

Performance Measurement Results

The Facilities Management Division continues to benchmark the cost of its services against the International Facilities Management (IFMA) national standards. Areas compared for cost efficiency include Space Planning and Design, Projects Engineering and Energy, and Operations and Maintenance. In every case, Fairfax County is achieving results higher than the 50th percentile for all of these areas in comparison to the IFMA standards. In addition, Building, Property, and Lease Management compares its lease cost per square foot to the Building Owners and Managers Association (BOMA) and is also maintaining County costs less than the BOMA median rate.

In FY 2002, Facilities Management Division will continue to improve on customer service through improved/reduced response times to requests for repair/maintenance calls, through improvements in the quality of services provided, and increases in the number of completed repairs/maintenance calls. FMD also plans on updating and/or revising in-house systems such as CAD, MP2, and internal inventories to provide faster and more economical services to the County.

Funding Adjustments

The following funding adjustments from the FY2001 Revised Budget Plan are necessary to support the FY2002 program:

- ◆ An increase of \$437,071 in Personnel Services primarily associated with salary adjustments necessary to support the County's compensation program.
- ◆ A decrease of \$352,233 in Operating Expenses primarily attributed to an decrease of \$1,017,738 for energy savings, building supply savings and miscellaneous operating savings offset by an increase of \$165,664 in leases, \$216,056 in contractual services, \$118,773 in professional development and miscellaneous charges and supplies, \$90,025 in repair and maintenance expenses, and \$74,987 in Department of Vehicle Services adjustments.

FACILITIES MANAGEMENT

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, an increase of \$1,315,774 due to encumbered carryover.
- ◆ As part of the FY 2000 Carryover Review, an increase of \$118,145 in unencumbered carryover associated with unexpended FY 2000 Close Management Initiatives savings.



Administration

Goal

To provide cost-effective administrative, fiscal, and supply management support, as well as general guidance to the Division's five operational cost centers: Administration; Space Planning and Design; Operations and Maintenance; Projects, Engineering and Energy; Building, Property, and Lease Management.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	20/ 20	21/ 21	21/ 21	20/ 20	20/ 20
Total Expenditures	\$9,204,691	\$10,054,484	\$11,595,005	\$9,716,228	\$9,715,883

Objectives

- ◆ To increase the overall customer satisfaction rating for the agency from 96 to 97 percent.

Performance Indicators

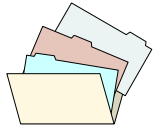
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Outcome:					
Percent of users rating service quality as "satisfactory"	95%	95%	95% / 95%	96%	97%



Custodial Services

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	0/ 0	0/ 0	0/ 0	0/ 0
Total Expenditures	\$3,092,355	\$0	\$0	\$0	\$0

FACILITIES MANAGEMENT



Space Planning and Design

Goal

To provide professional space planning which includes facility planning, furniture management, relocation support, space reconfiguration, internal and external signage, and Computer Aided Design (CAD) services to general County facilities in order to ensure the optimum usage of available space.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/ 0	6/ 6	6/ 6	7/ 7	7/ 7
Total Expenditures	\$0	\$494,007	\$818,495	\$625,279	\$628,806

Objectives

- ♦ To achieve a cost per square foot comparison equal to or less than the 50th percentile as set by the International Facilities Management Association (IFMA) National Standards for space planning costs per square foot.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Square feet planned and designed	NA	NA	NA / NA	3,483,648	4,039,224
Efficiency:					
Cost per square foot planned and designed	NA	NA	NA / NA	\$0.13	\$0.13
Service Quality:					
Percent of survey respondents very satisfied, satisfied, and fairly satisfied	NA	NA	NA / NA	NA	NA
Outcome:					
Variance from 50 th Percentile of IFMA National Standards ¹	NA	NA	NA / NA	(\$0.16)	(\$0.16)

¹ International Facilities Management Association: Research Report #18, "Benchmarks," 1997. The 50th percentile cost per square foot planned and designed was \$0.29. The "Government Mean" cost per square foot was \$0.32. This report is published every three years.

FACILITIES MANAGEMENT



Projects, Engineering, and Energy

Goal

To provide professional energy management, maintenance, repair, alteration, renovation, and grounds maintenance services to general County facilities in order to ensure efficient satisfaction of utility and maintenance needs.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	15/ 15	15/ 15	15/ 15	15/ 15	15/ 15
Total Expenditures	\$3,492,503	\$3,520,489	\$4,011,659	\$3,866,902	\$3,875,911

Objectives

- ♦ To achieve a cost per square foot comparison above the 50th percentile as set by the IFMA National Standards for utility costs per square foot.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Square footage of facilities ¹	3,457,881	3,479,546	5,030,928 / 4,256,246	4,291,075	4,496,586
Efficiency:					
Utility cost per square foot	\$1.78	\$1.74	\$1.57 / \$1.46	\$1.71	\$1.46
Service Quality:					
Percent of facility and rate structure entries in the Energy Consumption Monitoring System maintained accurately	99%	99%	99% / 99%	99%	99%
Outcome:					
Variance from 50 th Percentile of IFMA National Standards ²	(\$0.46)	(\$0.50)	(\$0.67) / (\$0.78)	(\$0.53)	(\$0.78)

¹ This measure was calculated by excluding parking garages and volunteer fire stations from the rentable square footage.

² International Facilities Management Association: Research Report #18, "Benchmarks," 1997. The 50th percentile cost per square foot was \$2.24. The "Mid-Atlantic Mean" cost per square foot was \$2.99.

FACILITIES MANAGEMENT



Property Management

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	16/ 16	0/ 0	0/ 0	0/ 0	0/ 0
Total Expenditures	\$6,301,184	\$0	\$0	\$0	\$0



Building, Property, and Lease Management

Goal

To provide managerial oversight of leased or owned facilities and properties used by County agencies and tenants in order to maximize use of facilities and properties.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/ 0	10/ 10	10/ 10	11/ 11	10/ 10
Total Expenditures	\$0	\$6,563,124	\$7,144,102	\$7,244,070	\$7,250,145

Objectives

- ♦ To maintain a lease cost per square foot rate equal to or less than the current Building Owners and Managers Association (BOMA) International median rate.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Square footage leased	556,841	524,820	496,450 / 496,450	554,009	724,794
Efficiency:					
Lease cost per square foot	\$14.00	\$14.92	\$15.99 / \$16.13	\$17.67	\$16.07
Service Quality:					
Percent of survey respondents very satisfied, satisfied, and fairly satisfied	95%	95%	95% / 95%	95%	95%
Outcome:					
Variance from BOMA median rate ¹	(\$2.59)	(\$4.35)	(\$4.24) / (\$4.10)	(\$3.58)	(\$6.24)

¹ The FY 1999 BOMA median lease cost per square foot was \$19.27. The FY 2000 BOMA median lease cost per square foot is estimated to be \$20.23. The FY 2001 BOMA median lease cost per square foot is estimated to be \$21.25. The FY 2002 BOMA median lease cost per square foot is estimated to be \$22.31.

FACILITIES MANAGEMENT



Operations and Maintenance

Goal

To provide world class customer service by doing in-house preventive maintenance, routine and emergency service calls, and minor repair and alteration projects to facilities housing County agencies so that they can accomplish their mission.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	118/ 118	131/ 131	131/ 131	130/ 130	131/ 131
Total Expenditures	\$5,511,137	\$9,167,761	\$9,014,523	\$9,747,998	\$9,798,447

Objectives

- ♦ To maintain a 95 percent satisfaction rating, while achieving a cost per square foot better than the 50th percentile as set by the IFMA National Standards for Operations and Maintenance Costs per square foot.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Rentable square feet maintained ¹	4,728,068	4,835,633	5,597,160/ 5,591,886	5,592,925	6,219,936
Efficiency:					
Cost per square foot maintained	\$1.32	\$1.25	\$1.00 / \$1.21	\$1.25	\$1.21
Service Quality:					
Percent of survey respondents very satisfied, fairly satisfied, and satisfied	95%	95%	95% / 95%	95%	95%
Outcome:					
Variance from 50 th Percentile of IFMA National Standards ²	(\$0.25)	(\$0.32)	(\$0.57) / (\$0.36)	(\$0.32)	(\$0.36)

¹ This measure was calculated from the gross square footage by excluding common areas such as closets, elevators, and atriums because the International Facilities Management Association benchmarks to "rentable square feet".

² International Facilities Management Association: Research Report #18, "Benchmarks," 1997. The 50th percentile cost per rentable square foot was \$1.57 for Operations and Maintenance.